

## **DEPARTMENTAL BUDGET INFORMATION**

### **HUMAN RIGHTS (29)**

#### **MISSION**

To remove discriminatory barriers through innovative, high quality, customer-driven programs that foster economic opportunity and empowerment and benefit Detroit residents, visitors, and the entrepreneurial sector of the local economy.

#### **DESCRIPTION**

Human Rights monitors equal opportunity business development and addresses discrimination complaints. Human Rights certifies Detroit-Headquartered Detroit Based, Detroit Based-Small, Minority-owned and Women-owned Businesses under Executive Order No. 2003-3. The Department monitors construction worker hours under Executive Order No. 22 (Employment of Local Labor on Publicly Funded Construction Projects). Based on Article 27 of the City's Code, Human Rights refers and or accepts for investigation, complaints by residents and visitors to Detroit, alleging discrimination. The department is responsible for monitoring vendor workforces, for companies seeking City contract awards or tax abatement relief, to ensure equitable representation of minorities and females consistent with local, state and federal equal employment opportunity policies (EEO compliance). The department is also responsible for monitoring specific economic development aspects of voluntary agreements with private developers. For private developers receiving obsolete property tax abatements under Public Act 146, we monitor vendor workforces, construction worker hours, and certified business use. The Department administers the computerized Contract Information Tracking System (CITS) that

tracks the use of certified business by departments based on contract dollars awarded and relates directly to Executive Order No. 2003-4 compliance.

#### **MAJOR INITIATIVES**

In FY 04-05 the continued expansion of Human Rights Department responsibilities will provide more opportunities to develop the economic potential of Detroit and improved access to public services by people with disabilities. Our new responsibilities will include: monitoring specific economic development components of the permanent casinos' construction and current casinos; new Executive Orders and the corresponding new certification categories, which will enable us to pursue more targeted economic development of Detroit; certifying a significantly increased number of businesses; encouraging expanded use of our new user friendly City of Detroit Certified Business Register; implementing a new Certified business database which is more efficient due to greater staff accessibility; continued development and training on our new CITS program; tracking construction workforce development; and coordinating Department of Justice mandated, City wide, ADA accessibility improvements.

Public Act 146 (obsolete property tax abatements) will encourage blighted and obsolete property rehabilitation for commercial use. The Human Rights Department will monitor specific economic development components to encourage construction workforce diversity and business development to enhance Detroit's economic base.

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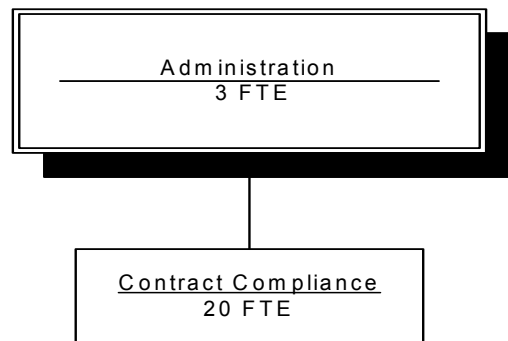
### PLANNING FOR THE FUTURE

We will continue to monitor the temporary casinos, which will operate until the permanents open. The permanent casinos will be at least twice as large as the temporaries are, and will all be under construction at the same time.

Detroit is the most comprehensive business certifying entity in the country and we will

continue to work to build the City of Detroit Certified Business Register into the most comprehensive procurement reference in SE Michigan to be used in the public, private and non-profit sectors.

We continue to focus on our goal to increase the number of Detroit residents in the construction skilled trades.



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**PERFORMANCE GOALS, MEASURES AND TARGETS**

<b>Goals: Measures</b>	<b>2002-03 Actual</b>	<b>2003-04 Projection</b>	<b>2004-05 Target</b>
<b>Establish, promote, and facilitate partnership by creating linkage between the activities of our agency and needs of our customer base - the residents, businesses and visitors to the City:</b> Total linkage meetings and/or partnerships	256	195	146
<b>Maximize Detroit residents, minorities and females in construction trades:</b> Number of projects monitored	168	187	195
<b>Improve Detroit-based and small business participation in City contracts:</b> DBB/DDSB/DBS certified businesses	281	400	400
<b>Improve Detroit-headquartered business participation in City contracts:</b> DHB certified businesses:	N/A	300	120
<b>Promote minority &amp; women owned business enterprises:</b> M/WBE certified businesses	163	300	300

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**EXPENDITURES**

	2002-03 Actual Expense	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 1,022,680	\$ 1,228,941	\$ 1,121,200	\$ (107,741)	-9%
Employee Benefits	469,031	710,337	729,048	18,711	3%
Prof/Contractual	176,549	101,080	101,080	-	0%
Operating Supplies	17,698	25,279	25,279	-	0%
Operating Services	131,058	192,335	184,335	(8,000)	-4%
Capital Equipment	1,075	-	23,034	23,034	0%
Other Expenses	29,822	9,750	9,750	-	0%
<b>TOTAL</b>	<b>\$ 1,847,913</b>	<b>\$ 2,267,722</b>	<b>\$ 2,193,726</b>	<b>\$ (73,996)</b>	<b>-3%</b>
<b>POSITIONS</b>	<b>21</b>	<b>26</b>	<b>23</b>	<b>(3)</b>	<b>-12%</b>

**REVENUES**

	2002-03 Actual Revenue	2003-04 Redbook	2004-05 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared	\$ 50,000	\$ -	\$ -	\$ -	0%
Sales & Charges	4,643	61,200	61,200	-	0%
<b>TOTAL</b>	<b>\$ 54,643</b>	<b>\$ 61,200</b>	<b>\$ 61,200</b>	<b>\$ -</b>	<b>0%</b>